

INTRODUCTION TO THE CAPITAL IMPROVEMENT PROGRAM

The following section illustrates, in detail, the expenditures and revenues within the Capital Budget appropriation. The Capital Budget and the General Fund are the only two funds appropriated by the City Council.

The City of Hartford's Capital Improvement Program (CIP) is designed to implement many of the long-range objectives of the Hartford Plan of Development adopted by the Commission on the City Plan in 1996.

A Capital Improvement Fund Appropriation Ordinance for Fiscal Year 2011-2012 in the amount of \$24,920,000 to meet project costs is included in the Legal Documents Section.

Debt Service used to fund capital improvement projects increased 6.2% from the Fiscal Year 2010-2011 Recommended Budget to \$36,500,545 which represents 6.6% of the General Fund Budget. For Fiscal Year 2012-2013 Debt Service is forecasted to decrease to \$35,956,102 or 6.6% of the General Fund Budget. Detailed information can be found under Debt Services on page 33-1.

MANAGEMENT CONSIDERATIONS

The Fiscal Years 2011-2012 through 2015-2016 Recommended Capital Improvement Program strives to balance and distribute limited resources to meet the City's most critical needs over the next ten years. The primary emphasis is to preserve the existing infrastructure. While the City of Hartford looks cautiously forward to new and creative development efforts to stimulate the City's economy and tax base, it is important to maintain fiscal conservatism. This poses a challenge to City leaders who must seek to preserve and improve the existing physical plant so that the City's operating departments, Hartford Public School System, and the Hartford Public Library may effectively deliver services. The Recommended Capital Improvement Program was developed in consideration of the following factors:

- Implement Plan of conservation and development
- Infrastructure preservation
- Maintaining and improving the City's park system
- Prudent financial planning

IMPACTS OF FIRST YEAR PROJECTS ON OPERATIONS AND OPERATING BUDGETS

The Capital Improvement Program, funded through the Capital Budget appropriation, was reviewed with department managers for possible impacts on operating budgets and services. The projects fall into one of five major project categories: Public Facilities, Parks and Recreation, Infrastructure, Development and Educational Facilities. The projects listed below are identified within their category and state the financial impacts on the current year budget.

Public Facilities

The Public Facilities capital improvement projects are designed to maintain, improve and construct all of the City's public and educational buildings. Public Facilities projects primarily focus on the repair, restoration and renovation of existing facilities. The Public Facilities current year projects are of a routine nature and will have a negligible impact on operating expenses.

Parks and Recreation

The Parks and Recreation capital improvement projects are designed to maintain, improve and construct all park facilities. Parks and Recreation projects primarily focus on the repair, restoration and renovation of existing park facilities, however at times new construction will take place. Of the multiple planned projects all are of a routine nature. The largest of the projects, Park Improvements and Playground Enhancements includes a master plan that provides a plan of improvement for the City's parks. These funds will be utilized to begin the design and implementation phase of the parks and to construct the projects recommended in the plan.

Infrastructure

The Infrastructure capital improvement projects are designed to maintain, improve and construct the City's fundamental facilities, services and installations needed for the functioning of the City. Infrastructure projects primarily focus on the repair, restoration and renovation of existing infrastructures, however at times new construction will take place. Of the eight current year projects, seven are of a routine nature and will have a negligible impact on operating expenses. The one non-routine project is Traffic Calming. The City Engineer estimates that the Traffic Calming Project will generate a \$10,000 per year increase in operating expenditures.

Development

The Development capital improvement projects are to promote and enhance the orderly growth and development of the city including property acquisitions and deposition.

Education Facilities

The Education Facilities capital improvement projects are designed to maintain, improve and construct the City's public schools. Education Facilities projects primarily focus on the repair, restoration and renovation of existing schools. The FY 11-12 plan includes renovations to West Middle school and alterations to Hartford Middle Magnet school. These two projects will have a negligible impact on the operating budget.

Project Descriptions

The Capital Improvement Program (CIP) is designed to meet the 5-year capital needs of the City in the areas of Public Facilities, Parks, Development, Recreational Facilities, Schools, and Infrastructure. The City's investment in these facilities will aid educational programs, strengthen neighborhoods, enhance public safety, and foster economic development.

The following are summaries of Capital Improvement Program projects. Detailed information can be obtained from the individual departments.

Public Facilities

DOJ ADA Improvements to Municipal Facilities

This project calls for modifications to existing entrances, accessible paths, elevators, bathrooms, drinking fountains, doors, counters and interior layouts as required by the Municipal Facilities Plan.

Municipal Facility Renovations and Needs

These funds will be utilized to address municipal facility upgrades or needs as identified by City Departments, recommended by DPW or the Administration.

Blue Hills Recreation Center

The initial \$200,000 will provide a Needs Assessment and a Programming Study.

Central Library – Auditorium/Adult Learning

This is a combination of a State grant and general obligation bonds for renovations and improvements to the auditorium and adult learning and passport center.

North End Senior Center Renovation and Addition

This project is a renovation and expansion of an existing building. Interior areas include the kitchen, multi-purpose room, arts and crafts room and HVAC improvements. A 1500 square foot addition provides for a new community room, additional storage and an expansion to the existing exercise area. The project also includes some parking lot and courtyard site improvements.

Keney Clock Tower

This project aims to restore the Keney Clock Tower.

Energy Projects

These projects will install energy efficient lighting, high efficiency HVAC units, pumps and motors. Also retro commissioning of existing buildings, upgrade and/or integration of building automation controls for increased efficiency and occupant comfort. Energy audits for project prioritization.

Parks and Recreation

ADA Park Improvements per Department of Justice

Department of Justice & City of Hartford agreement dated July 25, 2005 committed the City to be 100% ADA compliant by 2015. These funds will address many ADA violations in our Parks throughout the City.

Park Improvements and Playground Enhancements

A Master Plan was created in 2007 to provide a plan of improvements to our parks. These funds will be utilized to begin the design and implementation phase of our parks and to construct the projects recommended in the plan. Projects include but are not limited to: Keney Waverly Baseball Field Improvements, Colt Baseball Field, Goodwin Park Pond House Improvements, Cronin Soccer Football Field Improvements, Pope Soccer Field, Keney Barbour Cricket Field Improvements and Spray Pools and Playgrounds at Sigourney Park, Hyland Park, Day Park, Elizabeth Park, Keney Waverly Park, and Goodwin Park.

Urban Forestry Management and Planning

These funds will be utilized to maintain the beauty of our forestry planting in our parks and around our City Streets. Unsafe trees will be targeted for complete harvesting below the surface of the ground and a comprehensive plan for active replanting of native trees will be developed and implemented.

Also included in this project is \$225,000 for beautification and conservation.

Park Master Plan Update

Provides funds to update the Park Master Plan consistent with the Green Ribbon Taskforce recommendations.

Cemetery Beautification and Improvement Projects

These funds will be utilized to study each cemetery and develop master plans and start design work sufficient to develop accurate construction budgets. It also includes existing projects to restore historic monuments, markers, memorials, vaults and buildings in cemeteries based on the Master Plan as well as lawn irrigation, new lawns, walkways and landscaping.

Ancient Burial Ground Improvements

This project calls for seed money for the restoration of the historic monuments, markers, memorials and vaults in the Ancient Burying Ground based on a Master Plan

Pulaski Mall Improvements

This project calls for the removal of the existing play structure at the west end of the play area and the repair of the existing swing set at the east end of the play area. Concrete benches will be removed and replaced with new ornamental benches and all existing lighting will be repaired as necessary.

Historic Markers

This project calls for the installation of historic markers throughout the City to encourage walking tours and other forms of history related tourism.

Pope Park Phase IV Improvements

This is a continuation of the implementation of the improvements called for in the Pope Park Master Plan. Specifically it addresses the Hollow Mead section along Park Terrace and links the Phase I Park Entrance and Phase II Courtyard, Parking and Pedestrian Pathways Projects. Proposed improvements for this area are enhanced walkways and amenities, renovation and expansion of an existing playground, and improved surface and below ground drainage. Additionally, this project addresses the Bankside Grove section along Park Terrace across from Burns School. Proposed improvements for this area are enhanced walkways and amenities, improved security, and visibility, and enhanced maintainability.

Park River Greenway

In response to the Plan of Development's call for the development of greenway trails within the City, this proposal aims to construct two greenways in Hartford.

The Park River Greenway will run along the south branch of the Park River from Newfield Avenue to Hamilton Street. This multi-use trail will be 1.8 miles long and used by cyclists, rollerbladers, joggers and walkers. The first phase of the Park River Greenway will be funded by a grant of \$500,000 from DEP.

The Park River North Greenway project will create an additional greenway along the north branch of the Park River. This trail would run from the University of Hartford to Farmington Avenue.

Greening America's Capitals Demonstration Project (Baby Pope Park)

This project involves work contained in Pope Park Master Plan and identified in the recent Greening America's Capitals project.

Infrastructure

Traffic Signalization

These funds will be used to develop a comprehensive plan as well as beginning to modernize hardware and software for the City traffic signal system. It is anticipated that all 239 signalized major intersections will be analyzed, reviewed and improvements made where signal, system, or central computer components are found to be obsolete due to age of equipment, lack of communication capability, or low energy efficiency. Signals and related lane usage will be modified where necessary with street reconstruction to improve the efficiency of overall traffic flow throughout the City.

Flood Control Design and Improvements

These funds will be utilized provide investigation work, analysis, and design work of projects necessary to comply with the U.S. Army Corps of Engineers (USACE) mandates, and improve overall operational efficiency and reliability of our flood control system. A long range capital improvement plan has been developed to comply with the Code of Federal Regulations for Flood Control and includes critical pump station repairs, levee closure structure modernization, preliminary engineering for future pump station automation and various other repair and upgrades.

Albany Avenue Road Safety Improvements (Grant Contingent)

This project will realign Albany Avenue to improve traffic safety, circulation, and pedestrian access. Limits of complete Streetscape and Safety Improvement project is on Albany Avenue from Homestead to Bedford Street.

Traffic Calming

Install traffic calming features based on analysis and in response to citizen requests to correct traffic problems associated with excessive volume, speed, or accident history.

Citywide Bike Lanes

This project is to design an urban bicycle network that connects Hartford neighborhoods, employment and shopping centers, parks and regional transportation networks. The project also consists of creating bike lanes, widening shoulders, widening outside lanes for bicycle access. Bicycle parking facilities with a mix of lockers and racks is also planned as part of the project as well as shower facilities convenient to employment locations.

Colt Gateway Streetscape Phase 1

Phase I of this project will enhance the City's Street Infrastructure by improving the aesthetic, functional, and safety aspects thru streetscaping of sections abutting the Colt complex. Phase 2 will be a separate project that will encompass the resurfacing/landscaping of a parking area on Colt property totaling \$1M.

Implement a Pedestrian Wayfinding Signage Program

This project consists of designing and implementing a wayfinding signage system to allow residents and visitors an easy way to navigate the city via foot.

Citywide Streetscapes – Construction

Provides funds for streetscapes as identified.

Street Light Replacement Program

Streetscaping projects over the last 20 years have installed hundreds decorative lights which are an aesthetic improvements, however DPW's operating budget cannot support the expense of replacing decorative lights which cost four times the cost of standard lights, therefore the CIP must fund replacement program.

Street Design and Reconstruction

Streets needing complete reconstruction, as opposed to pavement overlay, will be identified and programmed for engineering under this program. Streets that need structural, drainage, realignment, traffic improvements, etc., will be addressed.

Sidewalk Replacement

Perform Annual Sidewalk Program for City owned walks and for privately maintained walks where owners have not complied.

Street Repaving and Repair

Perform Annual Street Pavement Mill and Overlay Project including a re-rating of all streets for the 5 year update of the "Road Manager" database.

Fleet Replacement

The City maintains a fleet of vehicles including public safety, public works, and administrative vehicles. The average age of fleet vehicles are between 8-10 years old and have outlasted their lifecycle. These funds will be used for priority vehicles including police cars, garbage trucks, and plow trucks and other vehicles in need of replacement.

City Records – Document Conversion

Begin to digitize City records to preserve and modernize.

Bridge Repairs

The City has 12 bridges that need various levels of repair. A study has been completed that identifies the various repairs needed. These funds will be utilized for the design work and preparation of construction documents for bridge repair.

Brookfield Street Reconstruction

Brookfield Street from Flatbush Avenue to Hamilton Street is in need of reconstruction due to embankment failure along on the west edge which has caused curbing and pavement to settle. This problem has been exacerbated by a recently completed MDC water main installation which was restored by a minimally acceptable patching method. Furthermore, plans will include provisions for a bike lane to connect to the existing trail south of Flatbush, northerly along Brookfield Street to Hamilton, and then into the south portion of Pope Park. A derelict pedestrian bridge along the west edge will also be permanently removed for safety reasons. Deteriorated guiderails and safety fencing along the entire west edge will also be replaced.

Connect Regional, National Trails and Create Multi-Use trails

This project is to develop the trails of the East Coast Greenway through the City. Phase One of the multi use trail along the Park River was completed in October 2008. This 1,690 foot section of paved trail extends from Flatbush Avenue to Nilan Street. Phase Two of the trail will run southerly along the Park River from Nilan Street to Newfield Avenue and is expected to be completed in 2010-2011.

Development**Citywide Streetscapes - Planning**

This program will be used to plan streetscapes on a Citywide basis, and to provide construction level design plans for future streetscapes. This center will be used to estimate the total project costs including construction which are programmed under a separate streetscape project budget. Design fees will be reimbursed to this center from the streetscape construction budget once the individual project is fully approved and funded.

Former Lyric Theater Building

Former theater. The goal is to stabilize the building and transition to a Puerto Rican Cultural Center.

Project Initiation and Development Fund

These funds provide for the primary purpose of encouraging the private sector to develop or renovate commercial developments. This fund will provide direct access to funding for abatement, infrastructure development, and elimination of blight as well as provide for gap funding for small development projects.

Federal/State Grant Matching Fund

This proposal is to assure that funding will be available for the City's match of State Federal Grants received. Most State Federal Grants programs require a 10-20 percent match in order to leverage State Federal Funds. These projects are used to maintain and enhance the City's infrastructure.

Facility Planning and Decommissioning

Unoccupied assets need to be decommissioned and protected in order to retain maximum value for future use as well as prepare for disposition.

Economic Development Site Acquisition

This fund provides for an Economic Development Site Acquisition Revolving Fund to meet emerging needs in a timely fashion.

Parkville Municipal Development Plan

This project begins improvements that were identified in the Parkville Municipal Development Plan. See www.hartford.gov/Development/planning for more information.

Redevelopment Plan Implementation

Provides for the implementation and support of the four redevelopment plans.

Neighborhood Development Fund

These funds provide for the primary purpose of encouraging the private sector to develop new moderate and affordable housing units for homebuyers and renters and to revitalize commercial districts in specific areas of the City. Specific goals are to acquire vacant lots and substandard building and then demolish, mothball and maintain the buildings/ lots to facilitate their development, facilitate development of housing properties, facilitate development of commercial, mixed-use and industrial properties and finance improvements to public properties.

This fund will provide direct access to funding for abatement, infrastructure development, and elimination of blight.

Pedestrian and Traffic Circulation Improvements

This project involves converting Asylum Street to two-way traffic flow operations between Trumbull Street and Ford Street. This project provides improved access to the downtown from the west and significantly improves the overall pedestrian environment of this section of Asylum Street. This project will also establish a strong downtown east-west corridor to complement the north-south corridors of Main Street and Trumbull Street.

This project also introduces additional turning lane and modify signal timing/phasing to optimize peak period traffic operations that are currently at gridlock.

Education Facilities

This section represents the capital plan that was adopted by the Board of Education.

West Middle School

Considered a City Historic Building, West Middle School is a complex of three buildings dating in part to 1894, serves as an elementary school for grades PK-8. Although the oldest portion of the facility received some alterations in the early 1990's, the facility has never been fully renovated. Code compliance, energy efficiency and overall physical conditions issues need to be addressed to ensure this facility remains available to support this community. At the same time, a small addition of approximately 15,000 square feet is intended to bring the facility into alignment with space standards for the proposed 750 student final population.

Hartford Middle Magnet School

A component of the Learning Corridor campus, the Hartford Middle Magnet School has from the outset intended to expand its scope to serve the high school grades. At this time it is desired to develop that program as an Early College High School in partnership with the adjacent Trinity College. A portion of the existing space in what is known as the "Commons" building at the Learning Corridor will undergo alterations into high school classrooms. An addition of approximately 35,000 square feet will be constructed to accommodate the remaining classroom needs and connect the Commons to the existing Middle School building. A total of 400 high school students will be accommodated.

The following schools are listed for improvements beyond FY 11-12:

Weaver High School
MLK Program at Fox Middle School
Achievement First at Fox Middle School
Bulkeley High School
Breakthrough II at Twain
Wish Elementary

CAPITAL IMPROVEMENT PROGRAM MATRIX

The following five pages represent a matrix format of the capital budget project descriptions presented above for the Fiscal Years 2009-2010 through 2020-2021 Recommended Capital Improvement Plan. The matrix shows the first five years of the capital budget planned expenditures in detail and the last five years in aggregate

Recommended Capital Improvement Plan Matrix
Fiscal Years 2011-2012 through 2015-2016

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PUBLIC FACILITIES						
Project Category	Project Name	Funding Source(s)	Proposed CIP Appropriation Ordinance for FY 11-12	FY 12-13	FY 13-14	FY 14-15
Public Facilities	DOJ ADA Improvements to Municipal Facilities	General Obligation Bonds	500,000	500,000	500,000	500,000
Public Facilities	Municipal Facility Renovations & Energy Efficiency	General Obligation Bonds	750,000	1,500,000	1,500,000	1,500,000
Public Facilities	Blue Hills Recreation Center	General Obligation Bonds	200,000	TBD	TBD	
Public Facilities	Central Library- Auditorium /Adult Learning	State Grant	200,000			
Public Facilities	North End Senior Center Renovation & Addition	General Obligation Bonds	750,000			
Public Facilities	Keney Clock Tower	TBD		100,000	650,000	
Public Facilities	Energy Projects	TBD		500,000	500,000	500,000
Public Facilities	Renovation of Firehouse	TBD		500,000	500,000	500,000
PARKS AND RECREATION						
Project Category	Project Name	Funding Source(s)	Proposed CIP Appropriation Ordinance for FY 11-12	FY 12-13	FY 13-14	FY 14-15
Parks and Recreation	ADA Park Improvements per Department of Justice	General Obligation Bonds	500,000	1,000,000		
Parks and Recreation	Park Improvements and Playground Enhancements	General Obligation Bonds	2,250,000	2,000,000	2,000,000	2,000,000
Public Facilities Total			2,400,000	3,100,000	4,550,000	3,000,000
					2,500,000	4,500,000

green = proposed projects 2011-2012; yellow = future year proposed project

Recommended Capital Improvement Plan Matrix
Fiscal Years 2011-2012 through 2015-2016

PARKS AND RECREATION (continued)

Project Category	Project Name	Funding Source(s)	Proposed CIP Appropriation Ordinance for FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Years 6-10
PARKS AND RECREATION								
Parks and Recreation	Urban Forestry Management and Planning*	HPTF	900,000	500,000	500,000	500,000	500,000	500,000
Parks and Recreation	Park Master Plan Update	LOCIP	350,000					
Parks and Recreation	Cemetery Beautification and Improvement Projects	HPTF	250,000	750,000	TBD	TBD	TBD	
Parks and Recreation	Ancient Burial Ground Improvements	LOCIP	250,000					
Parks and Recreation	Pulaski Mall Improvements	General Obligation Bonds	250,000	100,000				
Parks and Recreation	Historic Markers	General Obligation Bonds	100,000					
Parks and Recreation	Pope Park Phase IV Improvements	TBD				2,000,000		
Parks and Recreation	Park River Greenway	TBD		500,000				
Parks and Recreation	Greening America's Capitals Demonstration Project (Baby Pope Park)	TBD		500,000				
Parks and Recreation			4,750,000	4,950,000	3,000,000	4,500,000	2,500,000	4,500,000
INFRASTRUCTURE								
Project Category	Project Name	Funding Source(s)	Proposed CIP Appropriation Ordinance for FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Years 6-10
Infrastructure	Traffic Signalization	LOCIP	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Infrastructure	Flood Control Design and Improvements	General Obligation Bonds	3,000,000	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000
Infrastructure	Albany Avenue Road Safety Improvements (Grant Contingent)	State/Federal Grant/LCIP		TBD	TBD	TBD	TBD	TBD
Infrastructure	Traffic Calming	State Grant	TBD	TBD				
Infrastructure	Citywide Bike Lanes	General Obligation Bonds	250,000	500,000	500,000	500,000		
Infrastructure		General Obligation Bonds	150,000					
Infrastructure	Colt Gateway Streetscape Phase 1	Federal Grants	10,689,000					
Infrastructure	Implement a Pedestrian Wayfinding Signage Program	General Obligation Bonds		2,711,000				
Infrastructure	Citywide Streetscapes - Construction	LOCIP		500,000				
		General Obligation Bonds		300,000				
		General Obligation Bonds		2,000,000	2,000,000	2,000,000	2,000,000	4,000,000

*\$ 225,000 for beautification and conservation

green = proposed projects 2011-2012; yellow = future year proposed project

Recommended Capital Improvement Plan Matrix
Fiscal Years 2011-2012 through 2015-2016

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INFRASTRUCTURE (continued)						
Project Category	Project Name	Funding Source(s)	Proposed CIP Appropriation Ordinance for FY 11-12	FY 12-13	FY 13-14	FY 14-15
Infrastructure	Street Light Replacement Program	General Obligation Bonds	500,000	500,000	500,000	500,000
Infrastructure	Street Design and Reconstruction	LOCIP	900,000			
Infrastructure	Sidewalk Replacement	General Obligation Bonds		4,000,000	4,000,000	4,000,000
Infrastructure	Street Repaving and Repair	LOCIP	500,000	500,000	500,000	500,000
Infrastructure	Fleet Replacement	General Obligation Bonds	1,500,000		5,000,000	5,000,000
Infrastructure	City Records-Document Conversion	General Obligation Bonds		300,000	TBD	
Infrastructure	Bridge Repairs	TBD		250,000		250,000
Infrastructure	Brookfield Street Reconstruction	TBD			4,500,000	
Infrastructure	Connect Regional, National Trails and Create Multi-Use trails	TBD			500,000	500,000
Infrastructure Total			7,750,000	34,400,000	24,500,000	18,250,000
DEVELOPMENT						
Project Category	Project Name	Funding Source(s)	Proposed CIP Appropriation Ordinance for FY 11-12	FY 12-13	FY 13-14	FY 14-15
Development	Citywide Streetscapes - Planning	LOCIP	250,000	TBD		
Development	Former Lyric Theater Building	General Obligation Bonds		100,000	100,000	100,000
Development	Project Initiation and Development Fund	General Obligation Bonds	750,000	9,500,000		
Development	Federal/State Grant Matching Fund	General Obligation Bonds	150,000	350,000		350,000
Development	Facility Planning and Decommissioning	General Obligation Bonds	200,000	500,000		500,000
Development	Economic Development Site Acquisition	General Obligation Bonds	250,000	1,000,000		1,000,000
Development	Parkville Municipal Development Plan	General Obligation Bonds		500,000		500,000
Development	Redevelopment Plan Implementation	TBD		2,000,000		2,000,000
Development	Neighborhood Development Fund	TBD		500,000		500,000
Development	Pedestrian and Traffic Circulation Improvements	TBD		3,400,000		1,500,000
Development Total			1,600,000	18,750,000	7,600,000	5,100,000
						14,000,000

green = proposed projects 2011-2012; yellow = future year proposed project

Recommended Capital Improvement Plan Matrix
Fiscal Years 2011-2012 through 2015-2016

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SCHOOL CONSTRUCTION PROGRAM						
Project Category	Project Name	Funding Source(s)	Proposed CIP Appropriation Ordinance for FY 11-12	FY 12-13	FY 13-14	FY 14-15
Educational Facilities	West Middle School	Education Grant	43,680,000			
		General Obligation Bonds	10,920,000			
Educational Facilities	Hartford Middle Magnet School	Education Grant	26,480,000			
		General Obligation Bonds	2,950,000			
Educational Facilities	Weaver High School	Education Grant		112,000,000		
		General Obligation Bonds		28,000,000		
Educational Facilities	MLK Program at Fox Middle School	Education Grant			84,960,000	
		General Obligation Bonds			21,240,000	
Educational Facilities	Achievement First at Fox Middle	Education Grant				26,774,488
		General Obligation Bonds				6,693,621
Educational Facilities	Bulkeley High School	Education Grant				95,304,000
		General Obligation Bonds				23,826,000
Educational Facilities	Breakthrough II at Twain	Education Grant				
		General Obligation Bonds				7,516,400
Educational Facilities	Wish Elementary	Education Grant				47,472,000
		General Obligation Bonds				11,868,000
Educational Facilities	Total		84,040,000	140,000,000	139,668,109	119,130,000
					0	96,922,000

Recommended Capital Improvement Plan Matrix
Fiscal Years 2011-2012 through 2015-2016

Expenditures by Category						
Project Category	Proposed CIP Appropriation	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Years 6-10
Public Facilities Total	2,400,000	3,100,000	4,550,000	3,000,000	2,500,000	4,500,000
Park and Recreation Total	4,750,000	4,950,000	3,000,000	4,500,000	2,500,000	4,500,000
Infrastructure	7,750,000	34,400,000	24,500,000	18,250,000	19,500,000	31,500,000
Development Total	1,600,000	18,750,000	7,600,000	5,100,000	4,100,000	14,000,000
Education Facilities Total	84,040,000	140,000,000	139,668,109	119,130,000	0	96,922,000
Total Expenditures	100,540,000	201,200,000	179,318,109	149,980,000	28,600,000	151,422,000
Revenue by Funding Sources						
	Proposed CIP Appropriation	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Years 6-10
Total CIP	100,540,000	201,200,000	179,318,109	149,980,000	28,600,000	151,422,000
Gross General Obligation Bonds	95,590,000	174,611,000	160,368,109	113,504,000	19,200,000	135,422,000
LOCIP	-	3,350,000	7,000,000	6,500,000	6,500,000	6,500,000
Hartford Parks Trust Fund (HPTF)	-	1,150,000	TBD	TBD	TBD	TBD
Educational Reimbursement	-	70,170,000	112,000,000	111,734,498	95,304,000	0
Other Grants		450,000	TBD	TBD	TBD	TBD
To Be Determined (TBD)	-	0	7,750,000	12,050,000	5,750,000	2,500,000
Net General Obligation Bonds		25,420,000	62,611,000	48,633,621	18,200,000	19,200,000
						57,884,400

The Five Year Capital Improvement Plan is the overall list of City Improvement Projects. The Capital Improvement Plan is recommended by the Hartford Planning and Zoning Commission and approved by the Mayor and funded by The Court of Common Council.

Capital Improvement Fund
Statement of Expenditures and Encumbrances compared with Appropriations

38-14

PROJECT NUMBER	DESCRIPTION	APPROVED	APPROPRIATIONS	EXPENDITURES	ENCUMBRANCES	APPRO BALANCE
Z5001	Facility Services Telecommunications Equipment and Software. Includes the 311 System, Tax Collectors System, and Communications and Radios for the Police and Fire Departments	3/29/2005	1,000,000	944,403	-	55,597
W5265	Roof Replacement at the Public Works Facilities Building	1/12/2005	325,000	170,619	-	154,381
W6263	City Buildings Environmental Compliance	11/12/2005	600,000	582,499	-	17,501
W6264	City Buildings Energy Conservation, Security Technology and Communication Municipal Facility Renovations and Consolidation Study	11/12/2005	600,000	539,566	19,512	40,892
W6269	Church Street Garage Structural Repairs	1/12/2005	1,800,000	1,686,644	-	113,356
A6500	Church Street Façade Restoration	1/12/2005	3,000,000	2,975,203	-	24,797
A6501	MAT Street Garage Façade Restoration	1/12/2005	1,810,000	1,187,693	-	622,307
A6502	Remainder of Construction Contract at Morgan St Garage	1/12/2005	2,300,000	474,086	525,145	1,300,770
A6503	Remainder of Repair Contracts at MAT Garage	1/12/2005	1,590,000	1,430,392	119,304	40,304
A6504	Remainder of Repairs Contracts at Church St Garage	1/12/2005	500,000	103,852	-	396,148
A6505	Landscaping/Lighting Improvements opposite Morgan St Garage Long Term Document Archive and Storage	1/12/2005	1,000,000	-	-	1,000,000
A6508	Long Term Document Archive and Storage	1/12/2005	432,000	227,317	-	204,683
W7268	Acquisition of Land	7/1/2006	200,000	-	28,363	171,637
D6576	Woodland St/Albany Avenue Economic Development Site Acquisition	11/29/2005	1,325,288	1,283,607	-	41,681
D7576	City Buildings ADA Modifications FYE 2008 Appropriation	7/1/2006	1,450,000	583,283	-	866,717
W8262	Salt, Sand & Truck Wash at 40 Jennings Road 525 Main St. Building Renovations	8/14/2007	950,000	856,772	20,026	73,202
W8270	City Hall Entrance Plaza Improvements	8/14/2007	550,000	225,742	-	500,000
W8279	Burgdorf Environmental Clean-up & Campus Planning Energy Projects	8/14/2007	950,000	25,359	42,700	881,941
W8281	Economic Development Site Acquisition, FYE 2008 Appropriation	11/27/2007	250,000	25,371	856	223,773
W8282	Public Works Equipment	1,000,000	607,815	219,435	-	172,751
D8576	Appropriation	8/14/2007	750,000	73,707	-	676,293
W9201	5/29/2008	500,000	-	-	-	500,000

Capital Improvement Fund
Statement of Expenditures and Encumbrances compared with Appropriations

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PROJECT NUMBER	DESCRIPTION	APPROVED	APPROPRIATIONS	EXPENDITURES	ENCUMBRANCES	APPRO BALANCE
W9262	City Buildings ADA Modifications	5/29/2008	950,000	42,580	55,980	851,440
	FYE 2009 Appropriation					
W9263	City Buildings Environmental	5/29/2008	500,000	67,587	7,107	425,306
	FYE 2009 Appropriation					
W9264	City Buildings Energy, Security & Communications	5/29/2008	300,000	277,409	-	22,591
	FYE 2009 Appropriation					
W9269	Municipal Facility Renovations	5/29/2008	750,000	672,184	39,133	38,682
	FYE 2009 Appropriation					
W9276	Albany Ave. Library	5/29/2008	3,000,000	1,131,081	157,349	1,711,570
	New Alternative Feed Generators	5/29/2008	500,000	-	-	500,000
W9285	North End Senior Center Renovation	5/29/2008	300,000	-	-	300,000
W9288	Burgdorf Environmental Clean-up & Campus Pic	5/29/2009	3,000,000	-	-	3,000,000
A9510	Parking Authority Capital Improvements	6/23/2008	2,000,000	-	-	2,000,000
D9514	Acquisition of Property Development	6/23/2008	1,000,000	-	-	1,000,000
D9515	Downtown North/West Redevelopment	5/29/2008	4,250,000	1,015,799	18,575	3,215,626
D9584	Neighborhood Development Fund	5/29/2008	2,000,000	78,191	-	1,921,809
D1616	Enhance Founders Bridge Gateway	5/24/2010	2,700,000	-	-	2,700,000
D1617	Federal/State Matching Fund	5/24/2010	250,000	-	-	250,000
W1600	Park St/Pope Commons Streetscape Impr.	7/1/2010	95,000	934	-	94,066
W1602	Energy Projects	5/24/2010	1,000,000	-	-	1,000,000
W1614	South Green Ornamental Fence	5/24/2010	200,000	-	-	200,000
W1616	Coltsville Streetscape	5/24/2010	849,656	-	-	849,656
	Total Facility Services Projects		47,026,944	17,289,725	1,256,540	28,480,678
	Public Safety Projects:					
W0306	Major Renovations and Training Facility and Equipment Maintenance					
	Facility Building Construction of a Public Safety Complex	11/7/2000	6,200,000	6,122,362	-	77,638
W1115	Firearms, Equipment Leasing and Transmitter Equipment	11/7/2000	77,000,000	33,257,100	32,372,367	11,370,532
W7101	Police Headquarters HVAC Improvements & Roof Replacement	6/26/2007	650,000	145,093	720	504,188
W8117	Fire Houses Citywide Improvements	8/14/2007	1,800,000	1,517,286	-	282,714
W9109	50 Jennings Rd. Interior Renov.	6/23/2008	1,250,000	453,889	101,216	694,895
W9120		5/29/2008	200,000	-	-	200,000
	Total Public Safety Projects		87,100,000	41,495,729	32,474,303	13,129,968
	Recreation and Culture Projects:					
W5303	Elizabeth Park Pathway, Traffic and Parking Improvements	5/22/1995	1,125,000	956,759	-	168,241
W7243	Central (Main) Library Renovations/Improvements	8/12/1996	38,599,084	38,356,377	142,820	99,887
W7239	Library Branch Renovations	8/12/1996	5,500,000	3,137,385	2,280,290	102,324
W3010	Pope Park Pool Replacement	5/26/2000	1,581,070	1,474,933	48,523	57,614

Capital Improvement Fund
Statement of Expenditures and Encumbrances compared with Appropriations

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PROJECT NUMBER	DESCRIPTION	APPROVED	APPROPRIATIONS	EXPENDITURES	ENCUMBRANCES	APPRO BALANCE
W1383	Pool Enclosures for Certain Swimming Pools	11/7/2000	3,900,000	1,069,175	38,226	2,792,599
W2302	Batterson Park Infrastructure - Hartford Parks Trust Fund	5/24/2002	450,000	445,843	500	3,658
W2341	Park Ponds Restoration - Hartford Parks Trust Fund	5/24/2002	800,000	323,777	17,100	459,123
W5313	Colt, Goodwin & Keney Parks Restoration of Playing Fields	5/24/2005	700,000	147,497	24,503	528,000
W6306	Hartford Parks Trust Fund Pope Park Indoor Pool Repairs	11/12/2005	250,000	248,625	-	1,375
W6342	Lozada Park Preconstruction Planning, State DEP	2/28/2006	20,000	19,084	916	(0)
W7307	Colt Park and Coltsville Park Planning	7/1/2006	1,500,000	768,834	169,169	561,997
W7306	Pope Park Pool/ Master Plan Work	10/11/2006	400,000	283,962	23,415	92,623
W7399	Kelvin Anderson Recreation Center Renovation and Expansion	10/11/2006	16,200,000	15,588,486	330,539	280,974
	Blue Hills Recreation Center	1/9/2007	150,000	75,122	-	74,878
	City Wide Pool Enhancements	8/14/2007	800,000	285,138	-	502,775
	Central and Branch Library				12,087	
	Dwight	8/14/2007	2,000,000	127,687	47,066	1,825,247
	Citywide Day Care and Park Enhancements	11/15/2007	600,000	87,130	36,530	477,340
	Playground and Building Improvements	6/23/2008	1,000,000	575,589	49,929	374,502
	Lozada Park Improvements		390,000	390,000	-	
	Hyland Park Improvements & Renovations	9/11/2009	500,000	195,495	304,505	
	South End Senior Center Improvements	9/22/2009	682,500	444,572	233,247	4,681
	Improvements to Pope Park West North Cemetery	12/1/2009	139,250	17,310	11,700	110,250
	Keney Park Pavilion	6/2/2009	1,000,000	17,158	22,724	960,118
	Goodwin Park Pond House Improvements	6/2/2009	450,000	-	-	450,000
	Keney/Waverly Expansion Athletic Fields	6/2/2009	500,000	-	-	500,000
	Citywide Decorative Light Replacement	6/2/2009	500,000	-	-	500,000
	Batterson Park Infrastructure Improv.	5/24/2010	1,000,000	3,380	12,520	984,100
	I-Quilt/Bushnell Park Connect Regional, Nat'l Trails	5/24/2010	100,000	23,350	41,650	35,000
			200,000	-	-	200,000
	Total Recreation and Culture Projects		81,086,904	65,062,640	3,826,334	12,195,930
QB534	Education Projects:					
QB534	Renovation of Hartford High School Project	9/23/1997	114,500,000	114,328,570	81,471	89,960
QB537	Renovations of Various Hartford Schools	8/11/1998	27,000,000	24,323,838	-	2,676,162
QB546	Renovations and Construction Improvements to Hartford Public Schools	11/7/2000	129,590,000	127,705,698	176,998	1,707,304

Capital Improvement Fund
Statement of Expenditures and Encumbrances compared with Appropriations

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PROJECT NUMBER	DESCRIPTION	APPROVED	APPROPRIATIONS	EXPENDITURES	ENCUMBRANCES	APPRO BALANCE
QB548	Breakthrough Academy Interdistrict Magnet School	10/28/2002	30,500,000	30,406,208	5,060	88,732
QB549	Sports Science Academy Magnet High School	5/12/2003	67,648,775	64,331,424	1,226,528	2,090,823
QB550	Greater Hartford Classical Magnet School	11/13/2003	37,950,000	37,825,180	79,201	45,618
QB551	Pathways to Technology Magnet School	11/13/2003	36,950,400	6,813,565	1,154,734	28,982,101
QB553	University High School for Science	8/11/2004	43,000,000	41,900,925	526,865	572,210
QB554	Capital College Preparatory Magnet	8/11/2004	45,650,000	37,236,907	5,284,965	3,128,127
QB556	Annie Fisher Magnet School	7/12/2005	45,500,000	40,733,979	466,558	4,299,463
QB557	Richard J. Kinsella, Magnet School of Arts	7/12/2005	38,015,000	37,923,930	620,586	(529,516)
QB559	Mary M. Hooker Environment Studies Magnet School	7/11/2006	43,500,000	34,558,320	2,419,603	6,522,077
Q8416	Weaver High School Renovations	8/14/2007	940,000	-	-	940,000
Q8417	Bulkeley High School Improvements to Air Handling System	8/14/2007	240,000	-	-	240,000
Q8418	Bethancs Elementary School Replacement of Five Rear Staircases	8/14/2007	45,000	-	-	45,000
Q1564	North East High School	6/9/2008	37,450,000	153,107	3,647,805	33,649,087
Q1565	Dwight Belizzi Middle School	6/9/2008	13,000,000	145,619	2,364,749	10,489,632
Q1566	Quirk Middle School	6/9/2008	55,050,000	1,086,455	3,179,596	50,783,948
Q9430	Window Replacement Fox School	6/9/2008	2,000,000	1,407,312	149,131	443,556
Q9902	Student Bathrooms - Bulkeley Transitional Classrooms - Univ. School for Scier	10/27/2008	700,000	518,387	2,086	179,527
Q9553	NA Early Learning Center	12/4/2009	1,650,000	1,295,237	-	354,763
Q9901	MD Fox Elementary School	1/12/2009	1,000,000	613,681	3,195,432	1,000,000
Q0903	Burns Roof & Asbestos Abatement	6/12/2009	1,400,000	68,794	65,000	50,590,887
Q0904	Roofs/Masonry, Intrusion Alarms	6/2/2009	8,600,000	225,500	2,590,000	1,266,199
Q0905	M.L. King (gifted and talented)	6/2/2009	100,000	-	-	5,784,500
Total Education Projects			836,379,175	603,602,636	27,236,378	205,540,161
Engineering Services	Road Improvement Program	8/11/1998	12,954,792	10,866,980	35,691	2,052,121
W9519	Streetscape Improvements	11/7/2000	16,700,000	10,958,266	1,536,951	4,184,783
W1519	Reconstruction of Woodland St.	6/11/2001	1,525,000	1,391,706	133,294	0
W3560	Demolition of Mixmaster Temple Street	5/12/03	917,000	794,238	-	122,762
W3570	Trinity College Area Improvements	11/13/2003	4,565,300	4,428,022	47,774	89,504
W4548	Riverwalk North Project	11/9/2004	4,686,025	4,685,762	-	263
W1520	Flood Control System Improvements	11/7/2000	13,000,000	12,591,838	156,549	251,613
W5547	Streetscape Improvements on Huyshope Avenue	3/14/2006	947,600	914,167	-	33,433

Capital Improvement Fund
Statement of Expenditures and Encumbrances compared with Appropriations

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PROJECT NUMBER	DESCRIPTION	APPROVED	APPROPRIATIONS	EXPENDITURES	ENCUMBRANCES	APPRO BALANCE
W6522	Trumbull Street Streetscapes	7/1/2006	5,000,000	4,341,472	574,973	83,556
W7374	School Area Pedestrian Routes	7/1/2006	300,000	200,209	34,970	64,821
W8562	Safety Enhancements Match Funds for State/Federal Infrastructure Grants FYE 2008 Appropriation	8/14/2007	1,190,000	796,742	383,848	4,410
W8510	Reconstruction of Asylum St. from Main St to Trumbull St CFDA20.205 - State 63-570 Street Rehabilitation FYE 2008 Appropriation	7/10/2007	1,266,300	1,064,941	-	201,359
W8556	Streetscapes FYE 2008 Appropriation	8/14/2007	4,000,000	3,843,575	70,068	86,357
W8519	Main Street Streetscapes Streetscape Improvements along Park St. from Sisson Ave. to Prospect Ave.	8/14/2007	2,000,000	297,508	71,647	1,620,846
W8577	Extension Mark Twain Drive Street Rehabilitation Streetscapes- North and South Flood Control/Local Central Building District Streetlight Replacement Match Funds Infrastructure Grants	8/14/2007	475,000	-	-	475,000
W8518	Clean Water Relate Infrastructure Improvements Bulky Waste Transfer Station Levee System Improvements	4/28/2008	4,040,480	2,681,856	278,032	1,080,592
W8523	5/29/2008 6/23/2008 5/29/2008 5/29/2008 5/29/2008 5/29/2008 5/29/2008 5/29/2008 10/27/2008	2,728,000 4,000,000 2,000,000 1,000,000 250,000 1,500,000 1,500,000 1,100,000 5,000,000	2,646,889 - - - - 155,270 16,491 1,034,361 2,717,263	81,111 - - - - 100 - 42,411 1,864,384	- - - - - - - - 418,354	4,000,000 2,000,000 693,666 250,000 1,344,630 1,483,509 23,228 - -
	Total Engineering Projects		92,645,497	66,733,891	5,336,801	20,574,805
	Transportation Services					
W0511	Upgrade of Hartford Traffic Signals Safety Improvements to Franklin and Benton Safety Improvements to Washington and Ward City Sidewalk Replacements Safety Improvements at the Intersection of New Britain Ave. and Henry St.	11/23/1999 8/16/2005 8/16/2005 10/11/2006	1,860,500 91,800 91,800 300,000	1,819,847 91,800 91,800 295,252	- - - -	40,653
W6550	On-Street Parking Meters Citywide Guide Rail & Traffic Island Street Paving Farmington/Broad/Asylum Intersection Traffic Calming	2/13/2008 6/2/2009 5/24/2010 5/24/2010	3,300,000 350,000 3,000,000 3,500,000 500,000	3,222,284 - 27,450 - -	- - 1,436,595 - -	77,716 350,000 1,535,956 3,500,000 500,000
W6551						
W7564						
W8550						
A8509						
W0599						
W1609						
W1613						
W1615						
	Total Transportation Projects		13,081,500	5,573,364	1,436,595	6,071,541

Capital Improvement Fund
Statement of Expenditures and Encumbrances compared with Appropriations

PROJECT NUMBER	DESCRIPTION	APPROVED	APPROPRIATIONS	EXPENDITURES	ENCUMBRANCES	APPRO BALANCE
Local Capital Improvement Program						
W5534	LOCIP - Woodland Street Bridge Rehabilitation Match	10/10/1995 9/11/1996	250,000 1,000,000	236,437 987,772	-	13,563 12,228
W7244	Library Renovations					
W0521	STP Federal Road Reconstruction Match - 064-99-030	10/27/1999	400,000	387,742	11,954	305
W1263	Municipal Building Improvements - 064-00-030: 064-01-060	10/11/2000	716,000	692,891	23,109	-
W2552	Signalization of Franklin Avenue/Ward Street and Washington/Ward Street - LOCIP project #242 - 064-01-010	9/12/2001	20,400	20,400	-	
W2553	Reconstruction of Broad and/or Vine Street - LOCIP Project #553 - 064-01 040	9/12/2001	300,000	280,815	-	19,185
W4270	Truck Wash Facility - LOCIP Project #247 - 064-03-010	9/15/2003	75,000	36,835	-	38,165
W4271	Sand/Salt Storage Building - LOCIP Project #248 - 064-03-020	9/15/2003	750,000	117,895	44,287	587,819
W4563	City Bridges Condition Study - LOCIP Project #536 - 064-03-040	9/15/2003	125,000	20,132	318	104,550
W4556	Street Resurfacing and Repairs - LOCIP Project #556 - 064-03-050,064-05-040&064-06-030	9/15/2003	3,850,000	3,806,390	43,610	(0)
W4117	Police Headquarters - Heating, Ventilation, and Air Conditioning (HVAC Improvements) - LOCIP Project #117 - 064-03-080&064-05-020	9/15/2003	2,066,000	2,002,190	10,327	53,483
W4268	Department of Public Works Maps and Storage Facility - LOCIP Project #255 - 064-03-070	9/15/2003	100,000	4,092	-	95,908
W4203	Installation of Automated Fuel Control and Accounting System for Vehicle Fueling System - LOCIP Project #561 -					

Capital Improvement Fund
Statement of Expenditures and Encumbrances compared with Appropriations

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PROJECT NUMBER	DESCRIPTION	APPROVED 9/15/2003	APPROPRIATIONS 150,000	EXPENDITURES 112,739	ENCUMBRANCES 7,500	APPRO BALANCE 29,761
W5268	064-03-090 City Hall Fouth Floor Improvements - LOCIP Project #260 - 064-04-040	10/13/2004	400,000	340,840	48,292	10,868
W5269	Central Business District Streetlight Replacement - LOCIP Project #549	10/13/2004	500,000	475,747	24,253	-
W5383	064-04-050 Colt and Keney Park Swimming Pool Renovations - LOCIP Project #383 - 064-04-070	10/13/2004	250,000	109,334	-	140,666
W6572	Plan of Conservation and Development LOCIP Project #572	11/29/2005	500,000	481,178	-	18,822
W7568	064-05-050 Citywide Neighborhood Traffic Calming Master Plan LOCIP Project #568, 064-05-070 Roof Replacement at various City Buildings Project #265, 064-06-010 Boiler Replacement at various City Buildings Project #266, 064-06-020 Citywide Neighborhood Traffic Calming	2/16/2006	250,000	47,815	104,597	97,589
W7265	Project #568, 064-05-070 Roof Replacement at various City Buildings Project #265, 064-06-010 Boiler Replacement at various City Buildings Project #266, 064-06-020 Citywide Neighborhood Traffic Calming	1/30/2007	750,000	368,067	-	381,933
W7266	Project #568, 064-06-040 Citywide Decorative Light Replacement Project #575, 064-06-050 LOCIP Project 581 - Handicap Ramps 064-07-030	1/30/2007	250,000	159,402	4,960	85,638
W6568	Project #604, 064-10-010 525 Main St Roof Top Unit Replacement	1/30/2007	250,000	239,592	957	9,451
W7575	Project #603, 064-10-020 Repair of 12 City Bridges Project #606, 064-10-030 Sidewalk Replacement Project #607, 064-10-050 Traffic Signals and Cameras Project #608, 064-10-060 Streetlight Replacement Project #612, 064-10-040	1/30/2007	225,000	89,525	-	135,475
W9590	Pope Park Recreation Ctr Bldg Shell	6/9/2009	250,000	1,766	198,234	50,000
W1601	Project #604, 064-10-010 525 Main St Roof Top Unit Replacement	5/24/2010	1,200,000	-	38,100	1,161,900
W1603	Project #603, 064-10-020 Repair of 12 City Bridges Project #606, 064-10-030 Sidewalk Replacement Project #607, 064-10-050 Traffic Signals and Cameras Project #608, 064-10-060 Streetlight Replacement Project #612, 064-10-040	5/24/2010	500,000	-	21,850	-
W1606	Project #606, 064-10-030	5/24/2010	900,000	-	-	900,000
W1607	Project #607, 064-10-050 Traffic Signals and Cameras Project #608, 064-10-060 Streetlight Replacement Project #612, 064-10-040	5/24/2010	200,000	1,568	150,000	48,432
W1608	Project #608, 064-10-060	5/24/2010	1,500,000	-	-	1,500,000
W1612	Project #612, 064-10-040	5/24/2010	300,000	-	-	300,000
Total LOCIP Projects			18,027,400	11,021,165	732,347	5,795,738
Total Capital Improvement Fund			1,175,347,419	810,779,150	72,301,298	291,788,822